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SUBJECT: UN: FIFTH COMMITTEE TO CONSIDER PEACEKEEPING
BUDGETS FOR 2006-2007

REF: A. REF A USUN NEW YORK 00896

[B](#). REF B USUN NEW YORK 00895

[C](#). REF C USUN NEW YORK 00893

[1](#)1. Summary. At its second resumed session, beginning May 22, the Fifth Committee is scheduled to consider all 13 peacekeeping budgets for the period 1 July 2006 to 30 June [1](#)2007. In addition, the Committee will also consider the budgets for the Support Account and the UN Logistics Base in Brindisi. Following from last year,s comprehensive cross-cutting resolution, the Committee is also expected to consider a wide range of policy and oversight issues, as mandated by the Assembly in resolution 59/296. At approximately \$4.8 billion, the total financial provision for 2006-2007 is about \$300 million less than the total approved budgets for 2005-2006. This figure, however, does not account for a number of expected changes in the larger peacekeeping missions. For instance, the budget for UNMIS does not include any provision for the possible re-hatting of AMIS troops in Darfur. The Director of the UN,s Peacekeeping Financing Division has also alluded to a possible overhaul of the MINUSTAH mandate; a possible troop increase in UNOCI; reconfiguration of troop and civilian police totals in UNMIL; and possible implications in MONUC stemming from the delay of elections.

[1](#)2. Summary continued: With upwards of 60 reports scheduled for the Committee,s consideration in a span of five weeks, the session is expected to be challenging in the best of circumstances. However, given the necessity of the Committee to consider a number of other priority items during the same time frame (the UN regular budget cap, management reform, Capital Master Plan, Special Political Missions, and mandate review in plenary), the prospects are dim for a robust consideration of all peacekeeping issues this June. Outlined below is a summary of the major financial (post and non-post) provisions requested for each mission for 2006-2007. This should be read in conjunction with Ref A, which summarizes the consideration of the Advisory Committee on Administrative and Budgetary Questions (ACABQ) on peacekeeping issues earlier this spring (the ACABQ is currently considering the remaining budget submissions). The proposed financial requirements for the mission in Congo (MONUC) will be reported upon the issuance of the proposed budget for 2006-2007 at a later date. Cross-cutting policy issues have been or will be reported separately. End summary.

[1](#)3. UN Mission of Support in East Timor: The performance report for UNMISSET for 2004-2005 reflects underexpenditure of \$3,604,500 (4.2 per cent), and other income and adjustments of \$13,171,400. The mandate of UNMISSET ended in May 2005.

[1](#)4. UN Observer Mission in Georgia: The UNOMIG performance report for 2004-2005 indicates underexpenditure of \$855,100 (2.7 per cent), and other income and adjustments of \$999,800. The total proposed 2006-2007 budget for UNOMIG amounts to \$33,682,500, representing a decrease of \$879,600 (2.5 per

cent). The mission has requested two additional posts (net).

¶5. UN Interim Administration Mission in Kosovo: The performance report for 2004-2005 indicates underexpenditure of \$128,200 (0 per cent), and other income and adjustments of \$10,295,400. During the reporting period, a number of the mission's performance indicators and planned outputs were not fully achieved, often due to factors external to the mission. The proposed budget for 2006-2007 is \$219,207,400, representing a decrease of \$20,682,400 (8.6 per cent) and a decrease of 1,560 posts in the areas of substantive civilian programs, rule of law, and support. In addition to the budget and performance report, the Committee will consider the report of the Office of Internal Oversight Services (OIOS) on the investigation conducted by the Investigations Task Force into fraud and corruption allegations at Pristina Airport (A/60/720). In sum, the report highlights a lack of accountability by the previous Special Representative of the Secretary-General for UNMIK in the operation, management and

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supervision of the airport. Comment: USUN intends to get an update on the status of recommendations made by OIOS. End comment.

¶6. UN Interim Force in Lebanon: The performance report for UNIFIL indicates underexpenditure of \$3,716,200 (4 per cent), and other income and adjustments of \$5,099,000 for the 2004-2005 budget year. The budget for 2006-2007 amounts to \$94,112,400, representing a decrease of \$140,500 (.1 per cent) and a net decrease of 5 posts. The budget reflects a minor reduction in the support area and strengthening of executive direction and management (for security, public information and a joint mission analysis cell).

¶7. UN Disengagement Observer Force: The 2004-2005 performance report for UNDOF indicates underexpenditure of \$82,200 (.2 per cent), and other income and adjustments of \$1,901,000.

The proposed budget for 2006-2007 is \$39,975,900, representing a decrease of \$1,545,500 (3.7 per cent), inclusive of an increase of one post in executive direction and management.

¶8. UN Peacekeeping Force in Cyprus: The performance report for UNFICYP for 2004-2005 reflects underexpenditure of \$710,800 (1.4 per cent), and other income and adjustments of \$541,100. The proposed budget for 2006-2007 is \$44,954,300, reflecting a decrease of \$777,800 (1.7 per cent) and a net decrease of 1 post. The major changes in posts are a decrease in the political and civil affairs component and an increase in the military affairs component to increase the mission's patrol capacity, and to increase its role in liaison, observation and mediation.

¶9. UN Stabilization Mission in Haiti: The performance report for MINUSTAH for 2004-2005 indicates underexpenditure of \$1,811,500 (.5 per cent), and other income and adjustments of \$4,835,100. The report also indicates that during the reporting period, MINUSTAH did not implement the disarmament, demobilization and reintegration program. There were delays in the implementation of the public information strategy, late establishment of the Justice Section, and late deployment of human rights officers resulting in a delayed implementation of the activities of the section. The proposed budget for 2006-2007 is \$490,636,200, reflecting a decrease of \$25,852,300 (5 per cent) and a proposed increase of 416 posts, of which 413 are attributable to mission support. The support posts to be increased are almost exclusively for interpreter (Creole) posts. MINUSTAH proposes the conversion from contractual services to national posts of 220 existing interpreters, and the addition of 130 new interpreters, all in support of the expanded and locally-based military and police operations.

¶10. UN Mission in Ethiopia and Eritrea: UNMEE's performance report for 2004-2005 indicates underexpenditure of

\$25,001,300 (12.2 per cent), and other income and adjustments of \$7,152,900. A number of the planned outputs to meet indicators of achievement were not successfully completed, often owing to the political situation, the stalemate in the demarcation process, and the suspension of the work of the Boundary Commission. The proposed budget for 2006-2007 is \$175,266,900, representing a decrease of \$1,397,500 (.8 per cent) and a net increase of 7 new posts. While the mission proposes to decrease the number of posts under support, it would increase by 35 the number of posts in executive direction and management. This is largely attributable to the transfer of the Security Section to the Office of the SRSG and the creation of a Conduct and Discipline Team.

¶11. UN Mission in Sierra Leone: The performance report for UNAMSIL for 2004-2005 reflects an unencumbered balance of \$27,077,800 (9.3 per cent), and other income and adjustments of \$72,209,800. The mission is currently in liquidation and is expected to complete liquidation activities by 31 June 2006. The report of the ACABQ spotlights the comments of the Board of Auditors (A/60/5, Vol. II) with respect to the many cases of fraud and presumptive fraud in UNAMSIL (ref B), and concludes that the problems experienced in UNAMSIL "demonstrate the urgent necessity for the strengthening of the monitoring of fuel consumption throughout all peacekeeping operations."

¶12. UN Mission for the Referendum in Western Sahara: The performance report for MINURSO for 2004-2005 reflects underexpenditure of \$1,278,500 (2.9 per cent), and other income and adjustments of \$1,021,200. The proposed budget for 2006-2007 is \$26,120,000, representing a decrease of \$2,538,500 (5.2 per cent) and a net increase of 12 posts, mostly for mission support. Following the outcome of the mandate review requested in Security Council resolution 1570, 12 posts were abolished, 23 posts were converted to UN Volunteer positions, and 19 national posts were outsourced. In addition to the establishment of a Conduct and Discipline Team, a number of posts have been increased for security following a recently completed security assessment.

¶13. UN Operation in Burundi: The performance report for ONUB for 2004-2005 indicates underexpenditure of \$25,920,100 (7.9 per cent), and other income and adjustments in the amount of \$5,630,000. In light of the expected downsizing of the mission, the Secretary-General has proposed commitment authority for the mission of \$79,179,200 until 31 October 2006, and a decrease of 1,792 posts (most of which are military and civpol). The General Assembly will consider a full budget for 2006-2007 during the main 61st GA.

¶14. UN Mission in Liberia: The performance report for UNMIL for 2004-2005 indicates underexpenditure of \$81,021,200 (9.9 per cent), and other income and expenditures of \$27,287,500. A significant number of outputs related to progress towards

the promotion and protection of human rights, fundamental freedoms and national reconciliation were not achieved, in large part due to the late appointment of members of the Independent National Commission on Human Rights. The proposed budget for 2006-2007 is \$717,119,700, representing a decrease of \$5,422,400 (.8 per cent), as well as a decrease of 45 posts. Although over 200 posts will be decreased in the area of peace process (national and UNV posts in relation to completed election), UNMIL is proposing an increase of 162 posts for mission support, largely for security functions.

¶15. UN Mission in the Sudan: The performance report for UNMIS for 2004-2005 reflects underexpenditure of \$3,166,000 (1.4 per cent), and other income and adjustments of -\$362,000. The negative amount for other income and adjustments reflects the decline in market values of short-term investments, which more than offset other interest income. Though there was a net underexpenditure during this start-up phase of the mission, the performance report reflects wide variances in expenditure patterns. The proposed budget for UNMIS for 2006-2007 is \$1,081,659,300,

reflecting an increase of \$112,190,500 (11.6 per cent) and a proposed increase of 758 posts (net).

¶16. UNMIS (cont.): In addition to the financial requirements associated with the proposed new posts, a substantial portion of the higher budgetary requirement results from the budgeting for full deployment of military observers and contingents, civilian police, and civilian staff. Of the new posts being requested, the majority is for national staff, with only 83 additional international staff posts being sought. The new national posts, most of which fall under mission support, are in large part attributable to increased security requirements at all locations and additional capacity for integrated support services (e.g., transport, information and communication technology, aviation, engineering). The majority of the new international posts fall to the substantive sections of the mission. For instance, UNMIS will be increasing the capacity of the Joint Mission Analysis Cell (JMAC), increasing the capacity of the Office of the Chief of Staff in order to facilitate better mission-wide coordination and coherence, and establishing a Strategic Planning Office. The mission also proposes the strengthening of the Return, Recovery and Reintegration Office in anticipation of up to a million returns a year in Southern Sudan.

¶17. UNMIS (cont.): In the area of non-post requirements, there are a number of decreased requirements following the establishment of the mission throughout Sudan in the previous financial period. Notably, the mission is shifting its transport of contingent-owned equipment (COE) to naval transport, resulting in a 10 per cent (\$21 million) reduction in air transport requirements. There is also a considerable decrease in the requirement for facilities and infrastructure (\$73 million; 32 per cent) following the establishment of mission facilities last year.

¶18. UN Operation in Cote d'Ivoire: The performance report for UNOCI reflects underexpenditure of \$41,528,300 (11 per cent), and other income and adjustments of \$15,803,000. The performance report also reveals a number of unaccomplished outputs in the areas of DDR, humanitarian and human rights, elections, and police capacity, in large part due to the lack of political progress during the reporting period. The proposed budget for 2006-2007 is \$420,175,200, reflecting an increase of \$1,398,200 (.3 per cent) and a proposed increase of 91 posts, which are largely attributable to humanitarian and human rights, the peace process, and mission support. The mission budget reflects an overall decrease in operational requirements of over \$11 million (7.2 per cent), however, this is offset by an increase in civilian staff costs (\$15 million; 22.3 per cent) due mostly to the full costing of posts approved in the 2005-06 fiscal period as well as the addition of the proposed 91 posts.

¶19. UN Logistics Base at Brindisi: The performance report for UNLB for 2004-2005 reflects underexpenditure of \$237,300 (.8 per cent), and other income and adjustments of \$1,161,900. The proposed budget for 2006-2007 is \$35,621,200, reflecting an increase of \$4,108,100 (13 per cent) and an additional 14 proposed posts. The bulk of the new posts relate to the new Training Delivery Cell proposed for establishment at UNLB, in conjunction with the new Integrated Training Service (ITS) being proposed at Headquarters following DPKO's 2005 review of its training capacity and needs. The cell will serve as a hub for training programs to be delivered for peacekeeping personnel in the field. In addition to the budgetary documentation for UNLB, the Fifth Committee will consider two other reports related to the base, concerning the provision of efficient and economical communication and information technology services (A/60/715) and a cost-benefit analysis on the

transfer of vehicles with high mileage (A/60/699).

¶20. Support Account: The 2004-2005 performance report for the Support Account reflects underexpenditure of \$2,966,700

(2.8 per cent), and other income and adjustments of \$2,122,000. Provisions for the Support Account cover the following departments and offices: Department of Peacekeeping Operations (Office of the Under-Secretary-General, Office of Operations, Office of Mission Support, Military Division, Civilian Police Division, Mine Action Service); Executive Office of the Secretary-General; Office of the Ombudsman; Office of

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Internal Oversight Services; Office of Legal Affairs; Department of Public Information, Department of Management (Office of the Under-Secretary-General, Office of Program Planning, Budget and Accounts, Office of Human Resources Management, Office of Central Support Services); Department of Safety and Security. Though overall implementation of planned outputs was achieved during the reporting period, there were pockets of delayed or incomplete implementation (mostly in DPKO), often attributable to the surge in peacekeeping and the subsequent need to prioritize certain activities.

¶21. Support Account (cont.): The proposed 2006-2007 budget for the Support Account is \$170,552,400, reflecting an increase of \$42,445,100 (33.1 per cent), and a net increase of 142 posts (98 Professional and 44 General Service). The Secretary-General's proposed budget highlights the fact that

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the current staffing capacity is stretched to the limit, and the Support Account is continually playing "catch up" to the demands of peacekeeping in the field. Some functional areas -- particularly procurement -- require urgent strengthening. In addition to supporting 15 peacekeeping operations and the UN Logistics Base, posts funded by the Support Account provide logistical and administrative support for 12 special political missions (including the UN Assistance Mission in Afghanistan), and backstopping for three other large special political missions (UNOTIL in East Timor, UNIOSIL in Sierra Leone, and UNOSEK in Kosovo).

¶22. Support Account (cont.): The resource requirements in the proposed budget take into account the recommendations of the OIOS comprehensive management audit (Ref C), the Board of Auditors Report (Ref B), and the reforms advocated by the Secretary-General (i.e., ethics, accountability, procurement,

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governance). Many of the new posts being sought will, among other things, strengthen internal controls and allow for their effective enforcement. They also relate to the priorities identified in each respective department. The new posts being sought are distributed as follows: 70 for DPKO, 38 for DM, 20 for OIOS, 4 for OLA, and 1 for DSS. The total cost for post resources reflects an increase of just over \$18 million (16 per cent). In addition, the proposed Support Account budget reflects a significant increase (\$24.2 million; 72.8 per cent) for non-post resources. Every category of expenditure reflects an increase, with the largest percentage increases attributable to consultants, official travel, information technology, and other supplies, services and equipment.

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